

ETTRICK-MATOACA LIBRARY EXPANSION

Functional Area: Human Services
Department: Libraries

Project Description/Justification:

This project provides for the renovation and expansion of Ettrick-Matoaca Library. Improvements to this branch will be needed to meet increasing demand for library services in this area of the county. A feasibility study is scheduled for fiscal year 2008. Planned renovations will likely include exterior and interior remodeling, new furnishings, and new landscaping.

Facility Plan:

N/A

Location/Site Status:

4501 River Road, Matoaca Magisterial District.

Estimated Project Costs:

Total project cost is estimated at \$3,722,000.

Operating Cost Detail:

No impact on the operating budget expected until FY2011.

Impact If Not Completed:

This facility may not compare favorably to other county libraries, and demand for services in this area will not be met.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>TOTAL FY04-10</u>
Financing									
General Fund	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
Debt Funded	0	0	0	0	0	0	497,000	3,150,000	3,647,000
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$75,000	\$497,000	\$3,150,000	\$3,722,000
Operating Expenses									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	